



2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : Aviation Fund
BUDGET UNIT: SCE SHR
PROGRAM: Public Protection

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 2,757,983

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 2,757,983

DIFFERENCES
(See Following Page
for Details)

\$ -
-
-
-
-
-
\$ -

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	-
Fee Revenue for fees not listed	375,000
Non Fee Revenue	400,000
Fund Balance	1,982,983
Budgeted Sources	\$ 2,757,983

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	-
Fee Revenue for fees not listed	375,000
Non Fee Revenue	400,000
Fund Balance	1,982,983
Revised Sources	\$ 2,757,983

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	-
Inflationary Costs	-
Other	-
Total	\$ -

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Fees are being established for newly purchased AS 350 B-3 helicopters to recover personnel and operational cost (i.e. fuel and maintenance) from other governmental units needing to use the equipment. No immediate budget impact is anticipated.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0226 (l) (4) 16.0226 (l) (8)	Helicopter (MDH 600) Jet (Saberliner)		-	\$ -			\$ -	\$ -	-	\$ -	-	Delete rate established for MDH 600 and Saberliner which were disposed in FY 05/06.
16.0226(l) (4)	Helicopter (AS-350 B-3)		-	\$ -	\$ 800.00		\$ -	\$ 800.00	-	\$ -	-	Establish rate for new AS-350 B-3 helicopter. No budgeted revenue for this equipment.